

Washington State

Department of General Administration

Human Resource Management Report

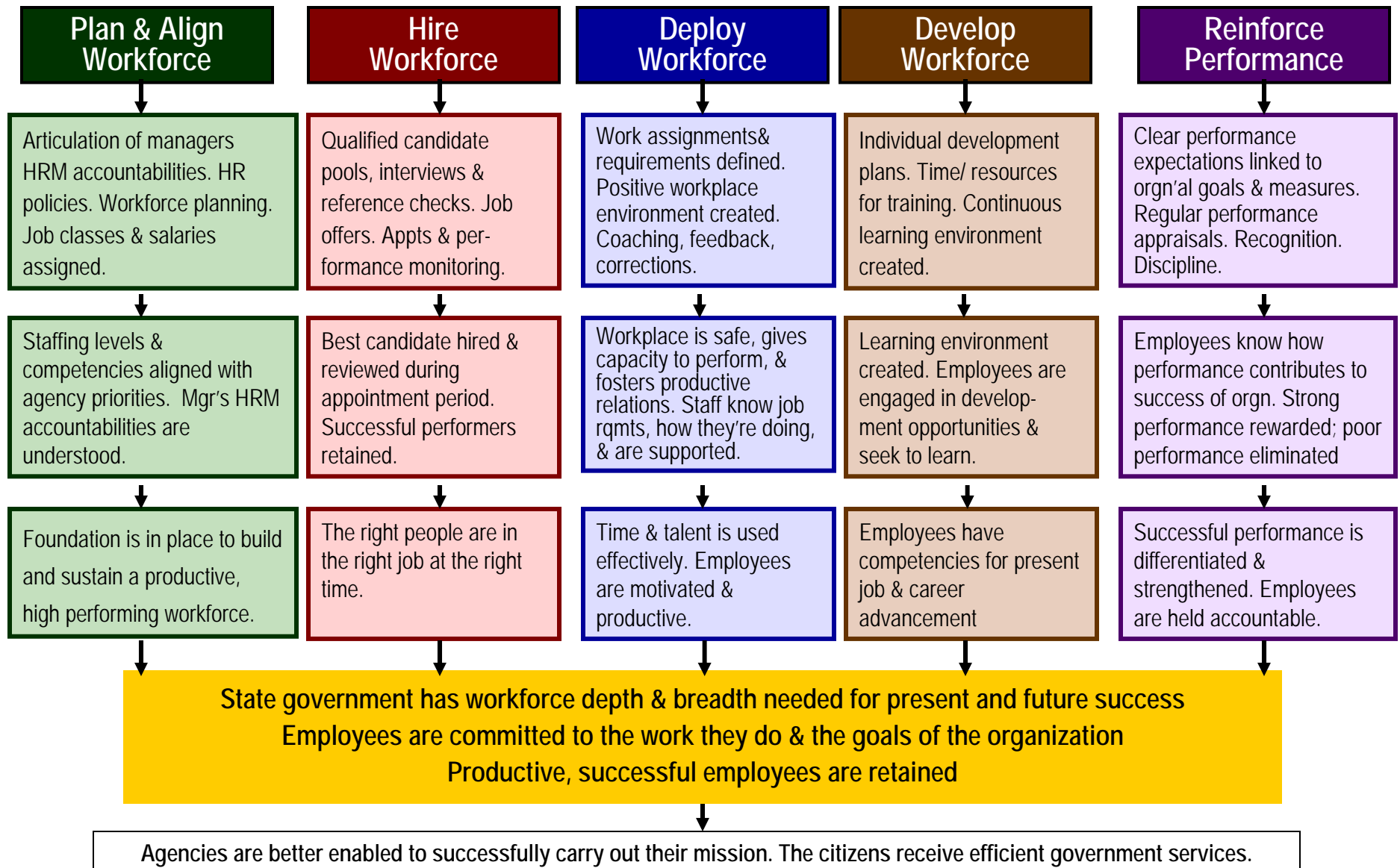
Linda Villegas Bremer, Director
Department of General Administration

September 2006



Logic Model

Managers Accountability for Workforce Management



Human Resource Management Report

Standard Performance Measures

Plan & Align Workforce

- Percent current position/competencies descriptions
- Percent supervisors with current performance expectations for workforce management

Hire Workforce

- Time-to-fill funded vacancies
- Percent satisfaction with candidate quality New Hire-to-Promotional ratio
- Percent turnover during review period

Deploy Workforce

- Percent employees with current performance expectations
- Employee survey ratings on "productive workplace" questions
- Leave usage (sick, LWOP, unscheduled leave)
- Overtime usage
- Number & type of non-disciplinary grievances

Develop Workforce

- Percent employees with current annual individual development plans
- Employee survey ratings on "learning/development" questions

Reinforce Performance

- Percent current performance evaluations
- Employee survey ratings on "performance accountability" questions
- Number/type of disciplinary issues, actions, appeals disposition

Ultimate Outcomes

- Turnover rates and types (e.g., retirement, resignation, etc.)
- Turnover rate of key occupational categories and of workforce diversity
- Employee survey ratings on "commitment" questions

Measures to add in the future:

Current workforce plans that align staff with business priorities

Safety and Workers Compensation measures

Competency gap analysis measure

Recognition/reward measure

Others to be determined

HR Management Report (preliminary standard measures)

- Percent current position/competency descriptions
- Percent supervisors with current performance expectations for workforce management

Percent positions with current job and competency descriptions

Position Descriptions Forms/ Competencies –
70.5% complete as of June 30, 2006.

Percent supervisors with current performance expectations for workforce management

Expectations were sent to all supervisors/managers and will be attached to PDP's.

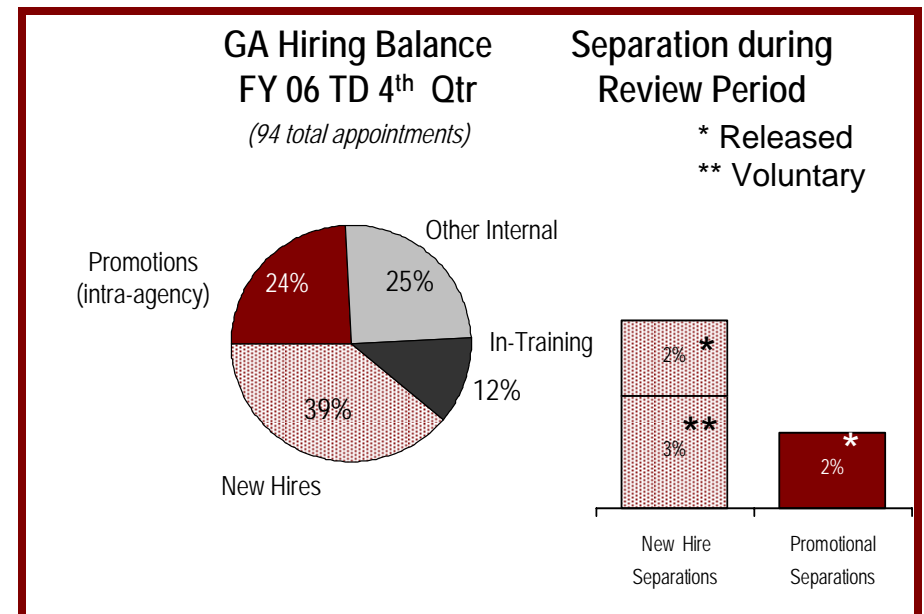
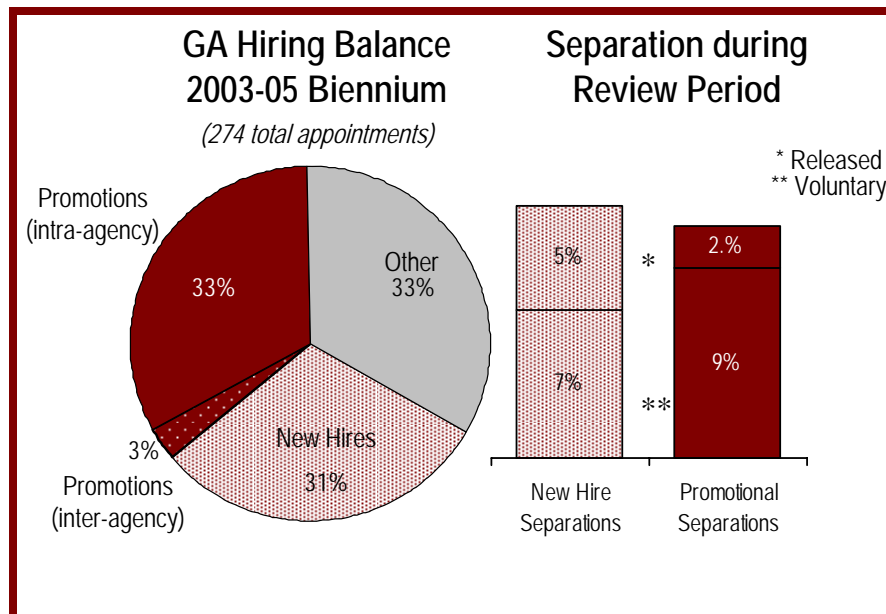
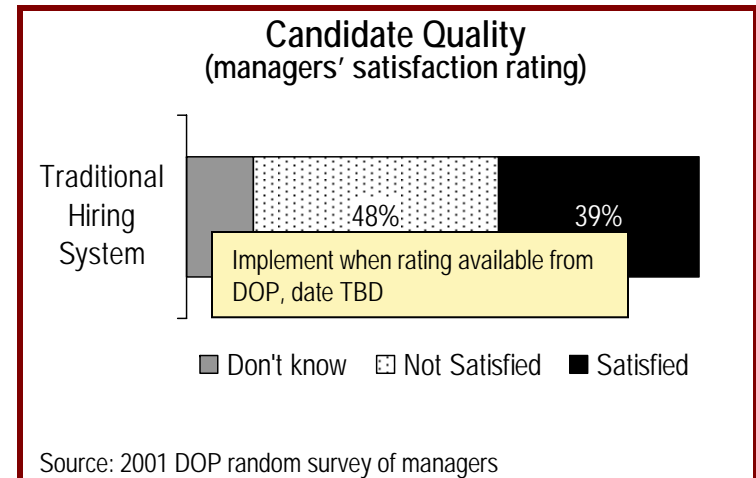
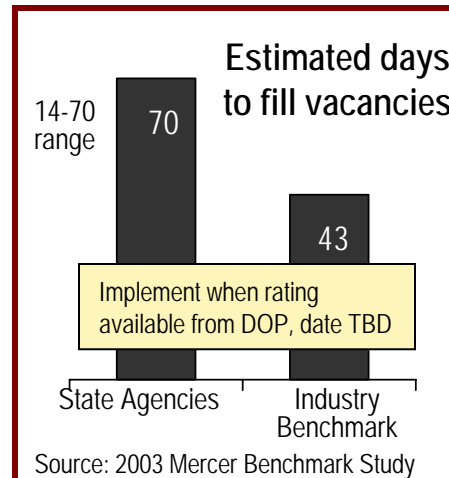
Status: 100% complete

Hire Workforce | Right People in the Right Job at the Right Time

Hire Workforce - Slide 1 of 1

HR Management Report (standard measures)

- Days to fill vacancies (from requisition to job offer)
- % satisfaction with candidate quality
- % new hires; % promotional hires
- Retention/dismissal rate during appointment period



HR Management Report

(standard measures)

- Percent employees with current performance expectations
- Employee survey ratings on "productive workplace" questions
- Overtime usage
- Sick leave usage (and "unscheduled" leave if available)
- Number & type of non-disciplinary grievances and disposition

Percent employees with current performance expectations

Preliminary review indicates 46% of GA employees have current PDP's as of June 30, 2006.
Plan for 90% completion by Oct. 1, 2006.

Do employees have day-to-day support to enable successful job performance?

"Deploy Workforce" Overall Average GA 4.0 STATE 3.8

	GA	STATE
Q 1) I have the opportunity to give input on decisions affecting my work.	3.8	3.5
Q 2) I receive the information I need to do my job effectively.	4.0	3.8
Q 4) I know what is expected of me at work.	4.4	4.3
Q 6) I have the tools and resources I need to do my job effectively.	4.1	3.8
Q 7) My supervisor treats me with dignity and respect.	4.4	4.3
Q 8) My supervisor gives me ongoing feedback that helps me improve my performance.	3.9	3.7
Q 9) I receive recognition for a job well done.	3.5	3.3

Survey conducted Spring 2006. GA had 396 responses or six out of ten GA employees participated – slightly more than the statewide average.

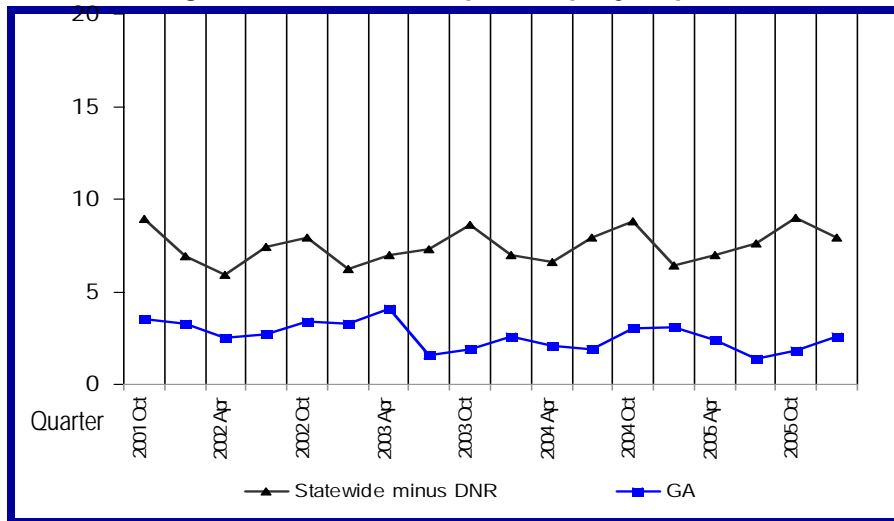
Deploy Workforce |

Employee time and talent is used effectively.
Employees motivated.

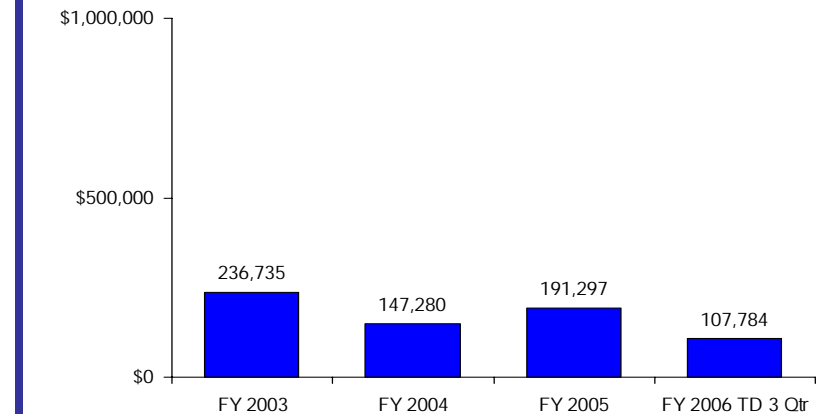
Overtime: Is employee time well managed?

Deploy Workforce - Slide 2 of 5

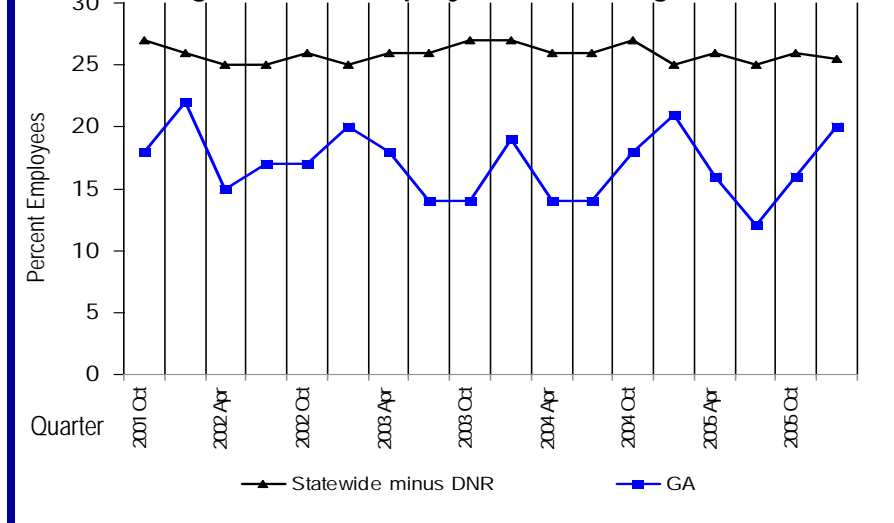
Average Overtime Hours per Employee per Quarter*



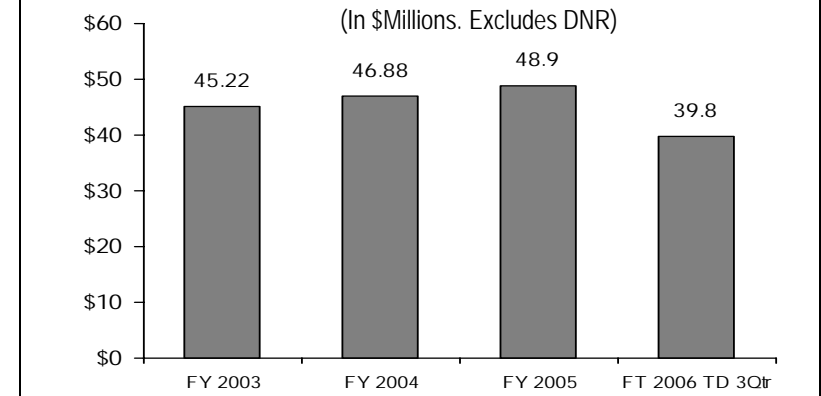
GA Overtime Costs



Average Percent Employees Receiving Overtime



Statewide Overtime Costs



Source: DOP Data Warehouse: Last available data March 30, 2006

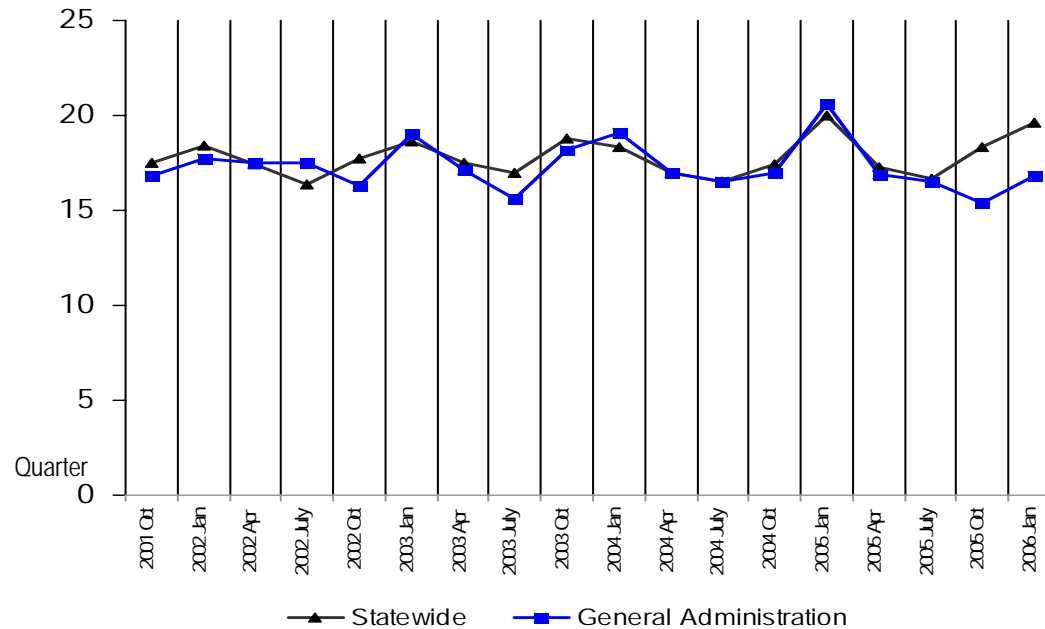
Deploy Workforce |

Employee time and talent is used effectively.
Employees motivated.

Leave: Do employees come to work as scheduled?

Deploy Workforce - Slide 3 of 5

Average Sick Leave Hours per Employee per Quarter



Notes:

- It is unknown whether the sick leave usage shown was planned or unplanned.

	Per Capita Sick Leave Use		Just Those Who Took Sick Leave	
	Ave. Sick Leave Hours Used per Qtr*	% of Earned Sick Leave	Ave. Sick Leave Hours Used per Qtr*	% of Earned Sick Leave
Statewide	17.8 hours	74%	22.8 hours	95%
General Administration	16.2 hours	60%	20.8 hours	87%

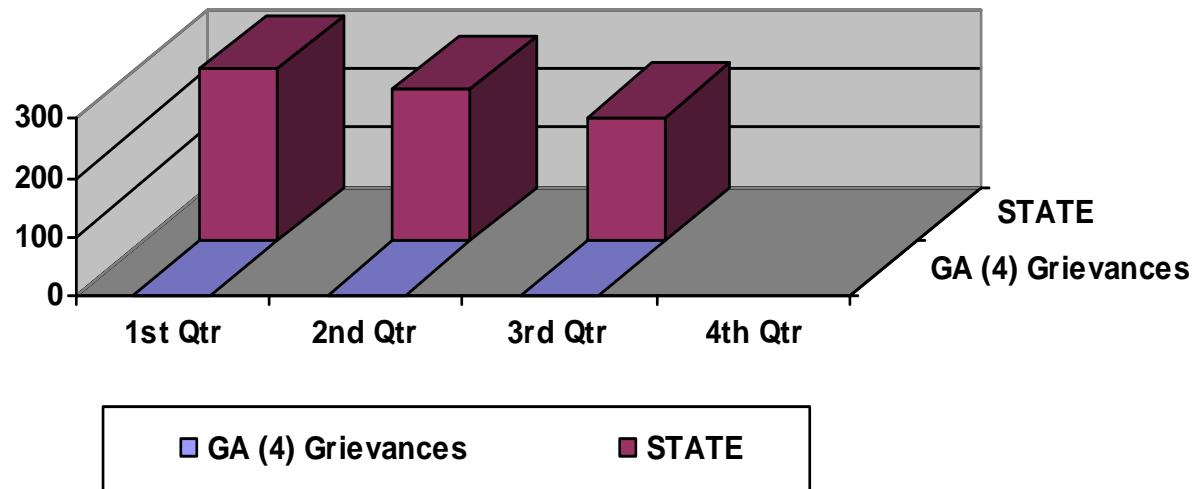
*Average since Oct. 2001

Deploy Workforce |

Employee time and talent is used effectively.
Employees motivated.

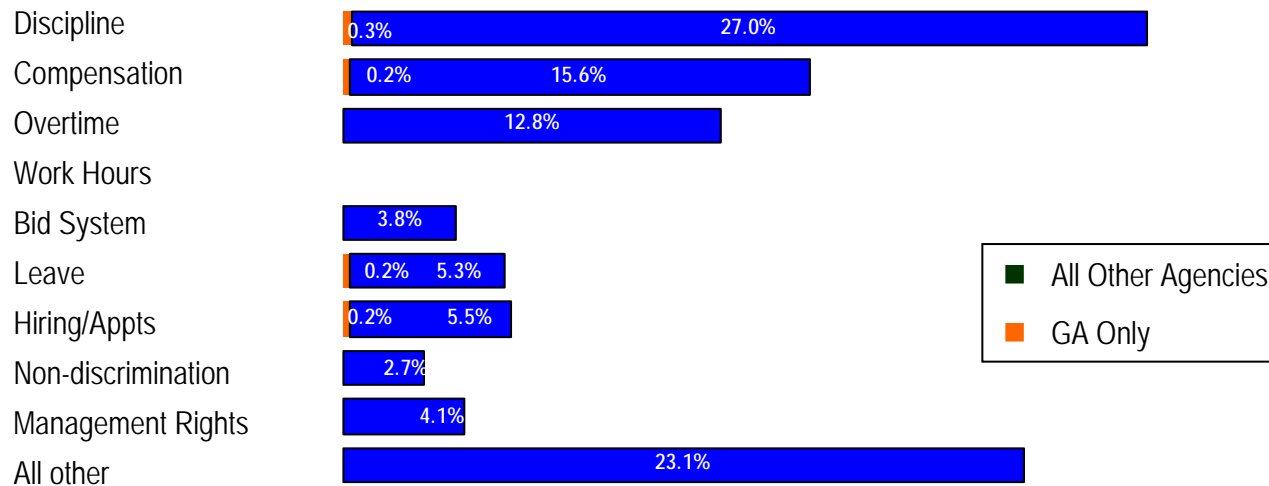
Employee relations: Are contracts/policies applied appropriately?

Deploy Workforce - Slide 4 of 5



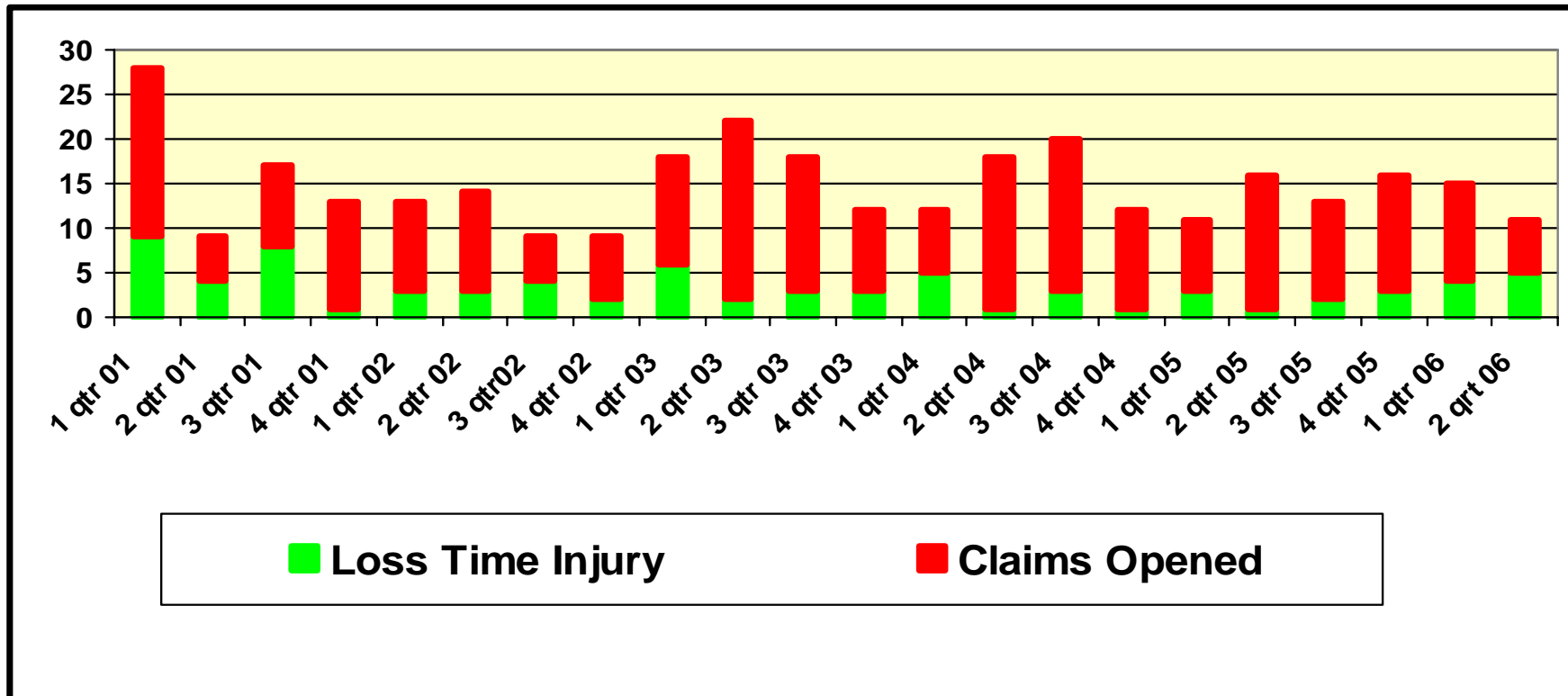
Notes:

- Grievance filing information is reported monthly by the agency to the State Labor Relations Office (LRO). LRO then maintains statewide data.
- LRO tracks which grievances move on to pre-arbitration reviews and arbitrations. They also track outcomes and trends statewide and by agency.



Safety and Worker Compensation Measures

Deploy Workforce - Slide 5 of 5



Analysis:

- Track and monitor Time Loss Claims to ensure the injured employee is returned to work as soon as the employee is able.
- Current information as of June 30, 2006 - 15 Time Loss and 55 injury claims. All injured workers have returned to work.
- Current injury experience rating is .83 - 1.00 is average
- GA injury experience rating currently ranks 63 best out of 156 agencies, colleges and universities

Source: GA internal log and OFM Risk Management

HR Management Report

(standard measures)

- Percent employees with current annual individual development plans
- Employee survey ratings on "learning & development" questions

Percent employees with current annual individual development plans

Review indicates 46% of GA employees have current IDP's as of June 30, 2006.

Employee perceptions on learning and development:

"Develop Workforce"	Overall Average	GA 3.8	STATE 3.65
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Q 5) I have opportunities at work to learn and grow.		GA 3.7	STATE 3.6
Q 8) My supervisor gives me ongoing feedback that helps me improve my performance.		3.9	3.7

Survey conducted Spring 2006. GA had 396 responses or six out of ten GA employees participated – slightly more than the statewide average

HR Management Report

(standard measures)

- Percent employees and managers with current annual performance evaluations
- Employee survey ratings on “performance and accountability” questions
- Number and type of disciplinary issues, actions, appeals disposition

Percent employees and managers with current annual performance evaluations

Present data indicates 76.5% General Service, 100% Management Service employees have current annual performance evaluations, as of June 30, 2006

Do employees see a meaningful linkage between their performance and the success of the organization?

“Reinforce Performance”	Overall Average	GA 3.95	STATE 3.8	
			GA	STATE
Q 3) I know how my work contributes to the goals of my agency.			4.2	4.1
Q 8) My performance evaluation provides me with meaningful information about my performance.			3.9	3.7
Q 9) I receive recognition for a job well done.			3.5	3.3
Q 11) My supervisor holds me and my co-workers accountable for performance.			4.2	4.1

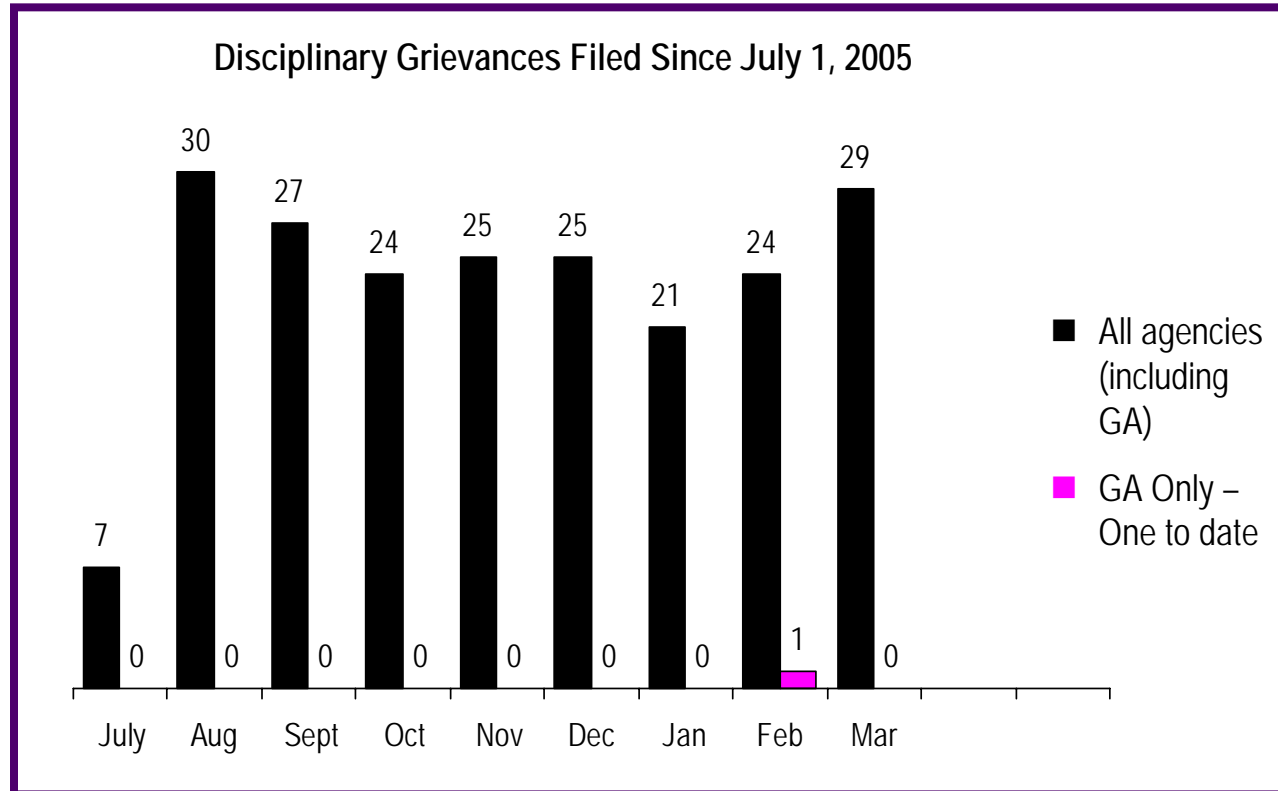
Survey conducted Spring 2006. GA had 396 responses or six out of ten GA employees participated – slightly more than the statewide average

Reinforce Performance |

Successful performance is differentiated & strengthened. Employees are held accountable.

Disciplinary action: Is poor performance dealt with?

Reinforce Performance - Slide 2 of 2



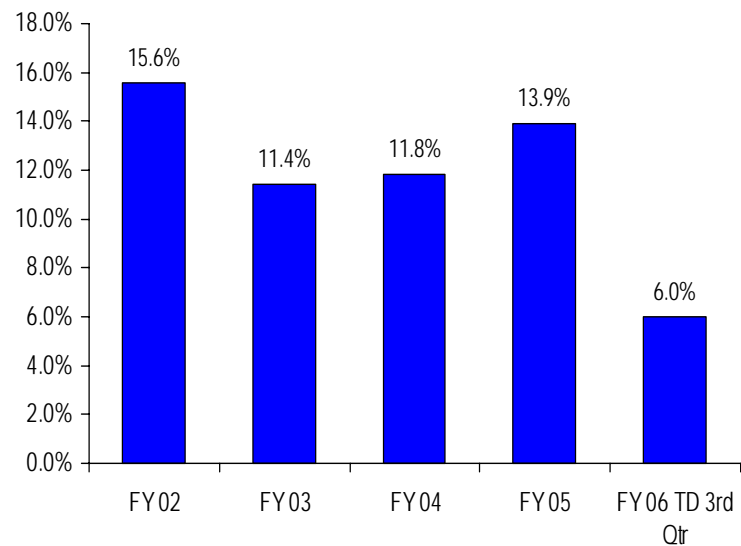
Issues Leading to Disciplinary Action and Disciplinary Grievances

Placeholder. DOP is presently working with LRO and AGO to track types of issues that lead to disciplinary action and related grievances.

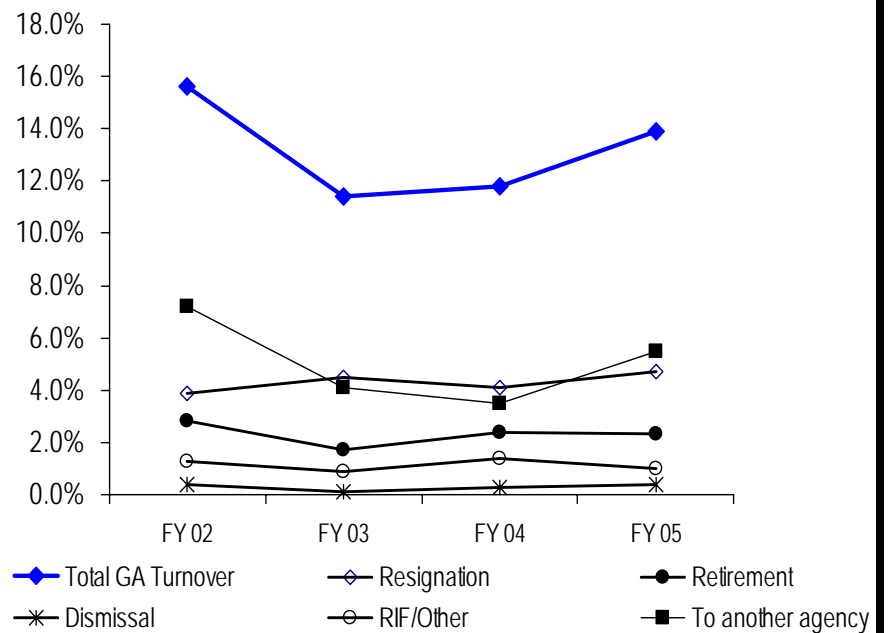
Ultimate Outcomes |

Ultimate Outcomes - Slide 1 of 2

Turnover – General Administration
(Leaving the agency)



Workforce Turnover Breakdown



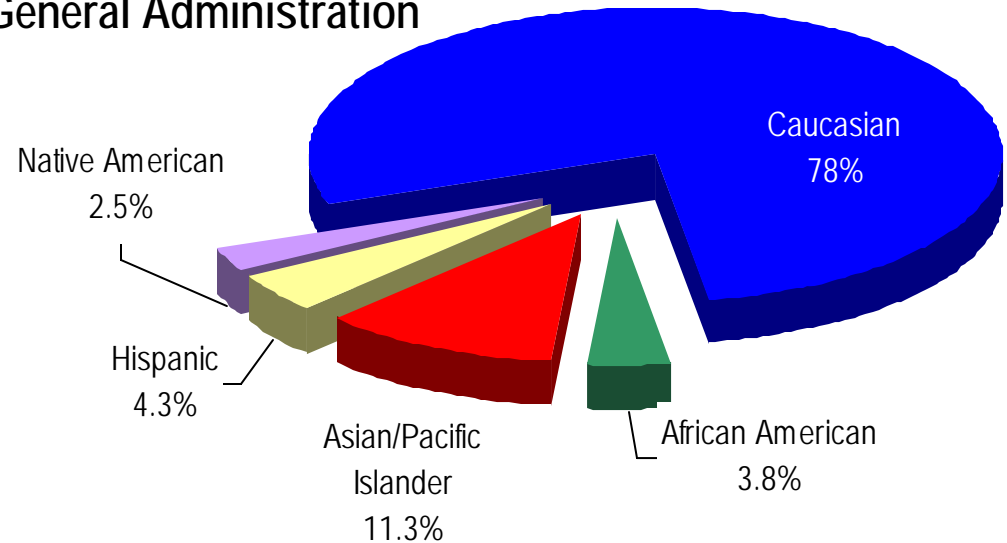
Ultimate Outcomes | continued

Workforce Diversity

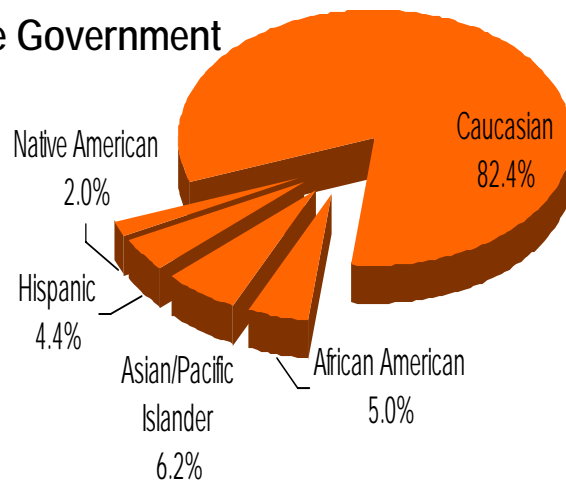
Ultimate Outcomes - Slide 2 of 2

Diversity Profile	GA	State
Women	34.9%	52.0%
Persons with disabilities	6.0%	5.2%
Vietnam Veterans	10.1%	7.3%
Disabled Veterans	0.8%	1.3%
Persons over 40	83.0%	73.1%
People of color	22.0%	17.6%

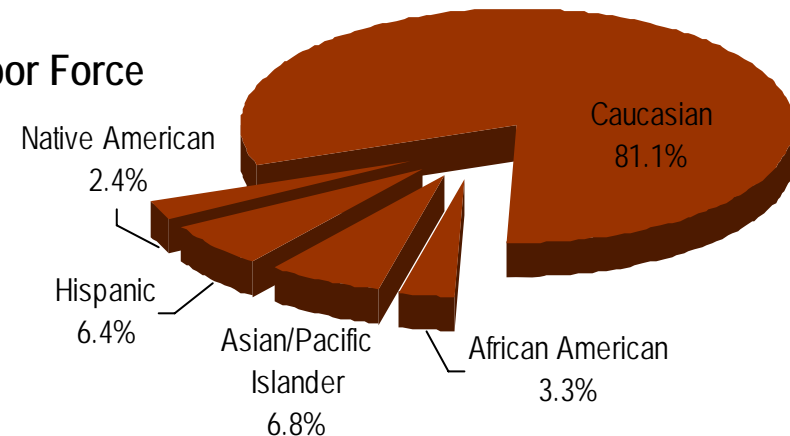
Department of General Administration



WA State Government



WA Labor Force



Source: DOP Data Warehouse as of June 30, 2006